

The Tobacco Institute

1990 BUDGET

COST CENTER	Tobacco Institute Testing Lab	No.	2501
	1989 BUDGET	1989 ESTIMATED	1990 BUDGET
<u>Account #4601 - Other Occupancy Expense</u>			
Utilities	\$ 21,500	\$ 21,500	\$ 23,000
Janitorial services	7,800	7,800	8,000
Uniforms	1,300	1,300	1,400
Fire alarm service	900	900	1,000
Other	300	300	300
TOTAL	\$ 31,800	\$ 31,800	\$ 33,700

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<u>Account #4701 - Furniture,Fixtures & Equipment</u>			
Microcomputer software	\$ 1,500	\$ 1,500	\$ 1,500
Smoking machine *	85,000	85,000	87,500
Microcomputer for smoking machine	5,000	5,000	5,000
HP 8452A Spectrophometer & accessories	8,500	8,500	-
Miscellaneous	2,000	2,000	2,000
TOTAL	\$ 102,000	\$ 102,000	\$ 96,000

* Expenditure to be made only after review by TITL Board.

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<u>Account #6701 - Cigarette Purchases TITL</u>			
Cost of cigarettes **	\$ 50,000	\$ 51,000	\$ 56,000
Cost of pick-ups	25,000	30,000	35,000
TOTAL	\$ 75,000	\$ 81,000	\$ 91,000

**Prepayment of 1989 cigarettes expected
in 1988. This trend is expected to continue.

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<u>Account #9301 - TITL Administrative Allocation</u>			
<p>Beginning in 1989, the Testing Laboratory was charged an administrative allocation fee for the following services performed for it by The Tobacco Institute:</p> <ul style="list-style-type: none"> • processing and payment of vendor invoices • preparation of payroll checks • preparation of monthly financial reports • preparation of annual budgets • personnel, health, and welfare benefit plan administration • audits by an independent CPA firm (TITL, health and welfare benefit plans) • preparation of federal, state, and local tax returns • general legal fees 			
	\$ 35,000	\$ 35,000	\$ 35,000
TOTAL	\$ 35,000	\$ 35,000	\$ 35,000